

Program A: Ancillary - Inventory

Program Authorization: Act 69 of 1847; Act 253 of 1972

PROGRAM DESCRIPTION

East Louisiana State Hospital Inventory is an inventory pilot project funded entirely with self-generated revenue from processing requisitions at the facility. The recommended funding for this program for FY 2000-2001 is \$0.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

There are no objectives and performance indicators for this agency, as this appropriation unit is being discontinued as of June 30, 2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,894,063	3,800,000	3,800,000	0	0	(3,800,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,894,063</u></u>	<u><u>\$3,800,000</u></u>	<u><u>\$3,800,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(3,800,000)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	2,894,063	3,800,000	3,800,000	0	0	(3,800,000)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,894,063</u></u>	<u><u>\$3,800,000</u></u>	<u><u>\$3,800,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(3,800,000)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

East Louisiana State Hospital Inventory is an inventory tracking system funded entirely with Self-generated Revenue from processing requisitions for East Louisiana State Hospital, Greenwell Springs Hospital and Feliciana Forensic Facility, which have been consolidated into the Eastern Louisiana Mental Health System for Fiscal Year 2000-2001. This appropriation unit is being discontinued as of June 30, 2000.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,800,000	0	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,800,000	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	(\$3,800,000)	0	Other Adjustments - Discontinuation of this appropriation unit by ISIS as of June 30, 2000
\$0	\$0	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$0	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 0% of the existing operating budget. It represents 100.0% of the total request (\$0) for this program.

PROFESSIONAL SERVICES

This ancillary has no funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

This ancillary has no funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

This ancillary has no funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.